

STRATEGY AND PARTNERSHIPS
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Strategy and Partnerships	Directorate	Finance

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the councils' themes detailed in the Council Plan. They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams
- Key Performance Indicators are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

Strategy and Partnerships is part of the Finance Directorate and covers the following areas:

- Corporate support
- Emergency planning and health and safety
- Data protection
- Community development and equalities and diversity
- Partnerships and health and wellbeing work for Three Rivers
- Community safety, safeguarding and anti-social behaviour

The Strategy and Partnerships team works collaboratively with public, private and voluntary sector organisations to deliver services and initiatives that enhance the wellbeing, safety and resilience of residents across Three Rivers. The service ensures the council meets its statutory responsibilities, including community planning and crime and disorder duties, through the delivery of the Connecting Three Rivers partnership.

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SERVICE OVERVIEW cont.

The team provides a range of direct services to residents, including CCTV operations, community safety initiatives, health and wellbeing projects, and the administration of voluntary sector grants. In addition, the service plays a key role in supporting community development, strengthening relationships with the voluntary and community sector, and fostering local engagement.

The service also provides corporate coordination and assurance across the council. This includes leading service planning, risk management, health and safety, policy development and review, data protection and emergency planning and Local Government Reorganisation. The service also leads on equality, diversity and inclusion, both within the council and through engagement with local communities to promote fairness, accessibility and community cohesion.

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BUDGET

Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.

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SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Corporate Services
Healthy, safe and thriving communities	• Building and improving community cohesion in Three Rivers through community development and working with partners. • Provide coordination and implementation of the Protect Duty for the council.
A well-run Council	• Lead the development, coordination, and facilitation of the Service Planning process. • Prepare and analyse annual and quarterly Performance Management reports. • Manage the major and minor projects process on behalf of the Major Projects Board. • Ownership of the Council Plan which is our overarching strategy that shapes our priorities and actions. • Overview of emerging national policy and local government challenges. • Oversee the Policy and Strategy Register • Administrative support to the Chief executive, the Leader of the council and the senior leadership team. • Oversight and involvement in Local Government Reorganisation (LGR), including associated workstreams and programme management activities and internal planning. • Provision of the Emergency Planning and Business Continuity services, as required by the Civil Contingencies Act 2004. • Reviewing and updating the strategic risk register and advising on risk management arrangements for all services. • Co-ordinating and responding to Subject Access Requests under the Data Protection Act 2018 and oversee the Freedom of Information requests working with Customer Experience under the Freedom of Information Act 2000. • Contract management and oversight of Health and Safety for the council.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Safety & Safeguarding
Healthy, safe and thriving communities	• Facilitation of the Community Safety Partnership including Connecting Three Rivers (Community Safety Board), Community Safety Coordinating Group, Anti-Social Behaviour Action Group and Youth Action Panel. • Coordination of the delivery of the Community Safety Action Plan, delivery of the strategic priorities as well as fundraising and project development with partners when Police and Crime Commissioner Funds are available. • Working with the Police and other partners to address crime and anti-social behaviour. For example, through ASB Case work, ASB Case Reviews and enforcement action. • Coordination of Domestic Abuse and Violence against Women and Girls Forum and White Ribbon Accreditation. • Management of Community Safety Partnerships CCTV infrastructure, contracts and deployment. • Oversight and management of Service Level Agreements including PSCOs, Youth Services and the Community Support Service which offers support for people with complex mental health needs. • Develop initiatives such as Safer Streets, working with the Police Cadets or support campaigns and work to tackle Hate Crime, Modern Slavery, Cuckooing and Hoarding. • Lead and champion work to deliver the Prevent Duty both corporately and with the community. • Continued funding and support for families in need through our Family Intervention Worker.
A well-run Council	• Lead service for meeting the Council's obligations to safeguard children and vulnerable adults. Overseeing the Designated Safeguarding Leads and policy direction.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Partnerships & Health
Healthy, safe and thriving communities	• Facilitating the Local Strategic Partnership (Connecting Three Rivers) including co-ordination and delivery of the Three Rivers Community Strategy. • Supporting people to embrace and maintain healthier lifestyles including; losing weight, taking more exercise, improving their diet, reducing social isolation or stopping smoking via the Healthy Hub. • Building and improving community cohesion in Three Rivers through community development and working with partners. • Manage and monitor grant funding provided to local organisations through Service Level Agreements including Watford and Three Rivers Trust and Citizen Advice Service. • Providing support to voluntary sector groups to deliver activities and build resilience. • Working with the South West Herts Health & Care Partnership and Central and East Integrated Care Board to develop the Neighbourhood Core Leadership Team and plan together for prevention and health. • Supporting vulnerable people and communities through targeted work including co-ordination of the Council's response to the Cost of Living and delivery of Crisis Resilience funded project through the Healthy Hubs. • Developing and overseeing the Equalities Forum, working to foster good relations, engage local community groups and build community cohesion. • Allocation of voluntary sector capital funding to infrastructure that promotes and supports the wider determinants of health and health inequalities of residents including Community Centre infrastructure and sustainability.
A prosperous and vibrant district	• Securing funding for, promoting and allocating grants through the Connecting Three Rivers Fund to deliver partnership initiatives and the Community Strategy. • Support initiatives and work with the local Chamber of Commerce's through Connecting Three Rivers.
A well-run Council	• Coordinating and delivering objectives of the Equality, Diversity and Inclusion Policy, and overseeing the Inclusion and Wellbeing Working Group. • Developing and monitoring annual corporate EDI Action Plans

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, Safe & Thriving Communities A Prosperous & Vibrant District	Community Resilience	TRDC has secured Crisis and Resilience Funding from Hertfordshire County Council and further funding from HS2 to recruit a Community Resilience Officer to expand the Healthy Hub offer. This funding results in additional 2 Hubs within the district – located al Maple Cross Primary School and Mill End Community Centre alongside virtual support and a programme of pop-up sessions. This project will require monitoring and performance reporting to two organisations, and work to secure funding beyond May 2027. Outcomes: • Improved health outcomes and reduce health inequalities across the district. • Improved access to Public Health and support services • Strengthen partnership and wider-system working to support residents most in need. • Improved cascading of Health Promotion and information messages	September 2025	March 2028 (grant dependent)	**Internal Partners** • Housing **External Partners** • Citizens Advice • Herts Mind Network • Turning Point Hertfordshire • Hertfordshire Public Health • Grand Union Community Energy • CGL • Rennie Grove Peace Hospice • RSPCA • Rickmansworth Foodbank	Total Cost 2027/28 **£51,671** Funding to be secured through the Crisis Resilience Fund: £22,579 Funding already secured HS2 Grant. - £29,092

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, Safe & Thriving Communities	CCTV Highstreet Project	Develop initiative to support Rickmansworth Highstreet secure additional CCTV due to ASB and Shoplifting	March 2027	September 2027	Police, Community Safety Partnership	Subject to successful Office of Police and Crime Commissioner Funding, Bid Submitted.
Healthy, Safe & Thriving Communities	Stable Economy	To develop and implement an action plan to achieve the priorities within the Stable Economy theme of the Three Rivers Community Strategy	June 2026	March 2028	Connecting Three Rivers Board. Hertfordshire Futures	Scope of action plan dependent on external funding secured
A well-run council	Data Retention Review	Review of the council's privacy notices and deliver review of data retention within each service area.	January 2026	December 2027	All Service Areas	N/A

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Health and Safety Policy Statement	Existing Policy	Jun-27	
Strategy	Community Strategy	Existing Strategy	Jun-27	
Policy	Data Protection Policy	Existing Policy	Dec-27	
Policy	Data Retention Policy	Existing Policy	Dec-27	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Freedom of Information and EIR Policy	Existing Policy	Dec-27	
Policy	Privacy Policy	Existing Policy	Dec-27	
Policy	Special Category Personal Data and Criminal Offence Data Policy	Existing Policy	Dec-27	
Policy	Subject Access Request Policy	Existing Policy	Dec-27	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Safeguarding Children, Young People and Adults At Risk Policy	Existing Policy	August 2027	

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2025/26 Actual	2026/27 Target	2027/28 Target	2028/29 Target	2029/30 Target
SP01	Number of ASB Case Reviews Received	9	7	12	12	TBC
SP07	Number of Legislative Enforcement Actions taken or supported for ASB in partnership with the police	N/A	12 (3 per quarter)	12 (3 per quarter)	12 (3 per quarter)	TBC
SP03	Number of incidences of support provided by the Healthy Hub	757	800 (200 per quarter)	1,600 (400 per quarter) Assuming funding for Community Resilience Officer is secured	900 (225 per quarter)	TBC
SP04	Percentage of FOI and EIR requests responded to within timeframe (20 working days)	99.9%	100%	100%	100%	TBC
SP05	Percentage of SAR requests responded to within timeframe (30 days)	100%	100%	100%	100%	TBC
SP06	Number of partnership initiatives held	61	36 (9 per quarter)	40 (10 per quarter)	40 (10 per quarter)	TBC

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Number of ASB Enquiries/Issues	120	120	Additional enquiries compared to 2025/26 result therefor increased projected volume accordingly.
Citizens Advice Service Three Rivers (CASTR):			
Number of clients supported	6,000	6,000	Increase in activity reflects increasing complexity in individual cases, rather than an increase in the number of individual clients.
Number of clients assisted with debt	1,000	1,000	
Amount of debt written off	450,000	450,000	
Activity level (count of the number of case notes on each client record)	19,000	20,000	

RISK MANAGEMENT

Our Risk Register Summary is published on our website and updated quarterly. These include; strategic, operational and climate change risks.